



Financing

Program	From GAA 2020	To GAA 2021	% Change	Performance Target
Social Health Protection Program	10.48	17.13*	63%	<ul style="list-style-type: none"> 100% of excess bill covered by Medical Assistance for Indigent Program (MAIP) incurred by poor in-patients admitted in basic accommodation or service ward

*This program includes a new line item for Cancer Assistance Fund (CAF) whose intent is similar with MAIP. Medications and other medical assistance not covered under the National Integrated Cancer Control Act (NICCA) will be covered by the CAF.



Health Regulation

Program	From GAA 2020	To GAA 2021	% Change	Performance Target
Health Regulatory Program	0.88	1.08	22%	<ul style="list-style-type: none"> 75% of establishments facilities / health products compliant to regulatory policies 100% of Public Health Emergencies of International Concern / Public Health Risks rapidly responded at point of entry

This program includes a new line item for Health Technology Assessment as stipulated in the UHC Act



Governance and Performance Accountability

Program	From GAA 2020	To GAA 2021	% Change	Performance Target
Health Policy and Standards Development Program	0.29	0.27	-10%	<ul style="list-style-type: none"> Performance Governance Strategic Readiness score of 3

For questions/clarifications/concerns, contact the Health Planning Division at dohplanning@gmail.com or (02) 8651-7800 local 1327 / 1331.

Look for Dr. Maria Socorro Santos or Ms. Eileen Diane Cheng-Fernandez.



Service Delivery

Program	From GAA 2020	To GAA 2021	% Change	Performance Target
Health Systems Strengthening Program	19.33**	25.78	33%	<ul style="list-style-type: none"> 17 HRH per 10,000 population; 100% of priority areas supplemented with HRH from the DOH Deployment Program; Implementation of the Health Facilities Enhancement Program

**Exclusive of Php 9.33 B PS from Miscellaneous Personnel Benefit Fund for HRH Deployment

Public Health Program***	17.52	29.93	71%	<ul style="list-style-type: none"> 95% Fully immunized children; 29% Modern contraceptive prevalence rate; 72 Malaria-free provinces; 46 Filariasis-free provinces; 10 Rabies-Free Zones (provinces); 90% of People-living with HIV on Anti-Retroviral Treatment; ≥90% Treatment success rate for all forms of Tuberculosis
--------------------------	-------	-------	-----	--

***Includes new line items:

- Locally Funded Project: COVID-19 Laboratory Network Commodities
- Foreign-Assisted Projects: World Bank and Asian Development Bank loan proceeds for COVID-19 Response
- National Integrated Cancer Control Program including Cancer Medicines for Children

Epidemiology and Surveillance Program	0.12	0.16	37%	<ul style="list-style-type: none"> 75% of outbreak / epidemiologic investigations conducted
Health Emergency Management Program	0.83	0.80	-3%	<ul style="list-style-type: none"> 100% of LGUs provided with technical assistance on the development / updating of DRRM-H
Health Facilities Operation Program	42.03	49.31	17%	<ul style="list-style-type: none"> <1% hospital infection rate; 86% of drug dependents who completed the treatment program; 20% National External Quality Assurance Scheme (NEQAS) provided to Health Facilities by the National Reference Laboratories (NRLs); 65,255 blood units collected by blood service facilities

NOTE:

All Performance Targets indicate accomplishments of the whole DOH-OSEC (includes Central Office and CHDs, excludes attached agencies and corporations)

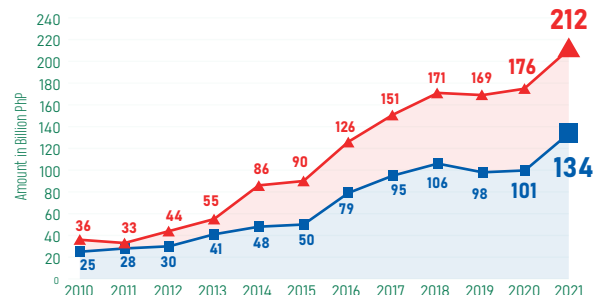


DOH Budget 2021



Prepared by:
Health Policy Development and Planning Bureau

DOH - OSEC Budget Trend GAA 2010-2021, in Billion PhP



▲ DOH: DOH-Office of the Secretary (DOH-OSEC) + Attached Agencies and Corporations + PhilHealth

- DOH refers to the following: DOH-Office of the Secretary, Attached agencies, Attached corporations, PhilHealth.
- DOH-OSEC refers to the DOH Central Office and Centers for Health Development, DOH hospitals, DOH drug abuse treatment & rehabilitation centers, and other health facilities under the DOH.
- The trend is exclusive of Retirement and Life Insurance Premium (RLIP) & Special Account in the General Fund (SAGF).

Details of 2021 GAA by Implementing Agency

Particulars	GAA 2021 (In Billion PhP)	% of the Total GAA 2021
A. Department of Health - Office of the Secretary (OSEC)	134.45	63.44
B. Attached Agencies		
National Nutrition Council	0.49	0.23
C. Attached Corporation		
Lung Center of the Philippines	0.50	0.24
National Kidney and Transplant Institute	1.28	0.60
Philippine Children's Medical Center	1.93	0.91
Philippine Heart Center	1.80	0.85
Philippine Institute for Traditional & Alternative Health Care	0.14	0.07
Philippine Health Insurance Corporation (PhilHealth)	71.35	33.66
Total	211.95	100.00

DOH 2021 budget highlights:

- DOH-wide budget increased by 20% from PhP 176B to PhP 212B, while the DOH-OSEC budget increased by 34% from PhP 101B in 2020 to PhP 134B in 2021.
- 63% of the DOH budget is for DOH-OSEC followed by 34% for PhilHealth
- Major drivers of the increase in DOH-OSEC budget (from 2020 to 2021) are the following: Public Health Programs (from PhP 17.52B to PhP 29.93B, HRH Deployment Program (from PhP 9.95B* to PhP 16.58B, and the Medical Assistance to Indigent Patients Program (from PhP 10.5B to PhP 17.01B).
- A total of PhP 12.55B (including PS) is appropriated for the Operations of Metro Manila Hospitals and PhP 34.69B (including PS) for Operations of DOH Regional Hospitals and Other Health Facilities.

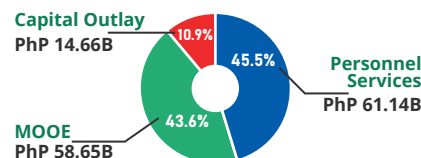
*Exclusive of PhP 9.33B from Miscellaneous Personnel Benefit Fund (MPBF)

DOH 2021 Budget Analysis

DOH OSEC: Budget by Expense Class (PhP 134.45 B), Amount in Billion PhP

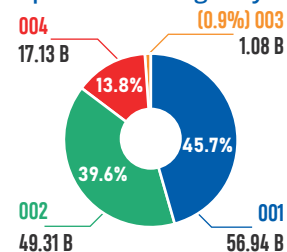
Expense Class	GAA 2020	GAA 2021	% Change
PS	46.19	61.14	32
MOOE	42.18	58.65	39
CO	12.19	14.66	20
Total	100.56	134.45	34

GAA 2021 DOH-OSEC Budget by Expense Class



DOH OSEC: Budget by Organizational Outcome (OO), Amount in Billion PhP

Percent distribution of Operations budget by OO



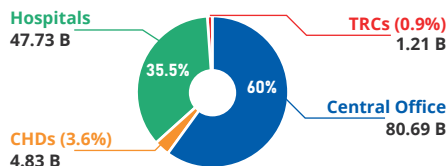
*Portion of the HFEP funds in the GAA (PhP 6.92B) for LGU Hospitals, DOH Hospitals, Quarantine Facilities, Temporary Treatment and Monitoring Facilities, Military Hospitals and Other Health Facilities are also contributing to OO2.

Particulars	GAA 2021
General Administration and Support	8.09
Support to Operations	1.91
OO1: Promotive and Preventive Healthcare	56.94*
OO2: Curative and Rehabilitative Healthcare	49.31
OO3: Regulation	1.08
OO4: Social Health Protection	17.13
Total	134.45

DOH OSEC: Budget by Operating Unit, Amount in Billion PhP

Operating Unit	GAA 2020	GAA 2021	% Change
Central Office	54.46	80.69	48
CHDs	4.73	4.83	2
Hospitals	40.22	47.73	19
TRCs	1.14	1.21	5
Total	100.56	134.45	34

GAA 2021 DOH-OSEC Budget by Operating Unit



Other Salient Features

Changes and Creation of New Budget Line Items

- Merging of budget line items from GAA 2020 to GAA 2021
Rationale: To provide flexibility to share resources between public health programs for the integrated delivery of public health services

National Immunization	Family Health, Immunization, Nutrition & Responsible Parenting
Family Health, Nutrition & Responsible Parenting	
Elimination of Diseases	Prevention & Control of Communicable Diseases
TB Control	
Rabies Control	
Prevention & Control of Other Infectious Diseases	

- Creation of new budget line items in the GAA

- Procurement and Supply Chain Management Service
- Health Technology Assessment
- COVID-19 Laboratory Network Commodities under Locally Funded Projects
- Operations of DOH Regional Hospitals and Other Health Facilities (Maria L. Eleazar General Hospital, Siargao Island Medical Center)
- Cancer Assistance Fund
- National Integrated Cancer Control Program, including Cancer Medicines for Children

Unprogrammed Funds in the 2021 GAA

General Provision No. 10

An additional PhP 70 Billion under the Unprogrammed Fund (PhP 68B MOOE and 2B Capital Outlay) is allocated for COVID-19 Vaccines and Provision of Logistics Requirements for the acquisition, delivery and storage of COVID-19 vaccines, as well as conduct of nationwide mass immunization program.

General Provision No. 11

An additional PhP 5.52 Billion from the Unprogrammed Fund is allocated for the construction, upgrading, expansion, rehab, and/or repair, and land acquisitions for BHS, RHUs, LGU Hospitals, Specialized Hospitals, Regional Medical Centers, DATRCs, and other health care facilities, with priority in the UHC Sites and GIDAs (Must be consistent with Philippine Health Facility Development Plan).